



JEFFERSON COUNTY
OFFICE OF THE
COUNTY ADMINISTRATOR

311 S. Center Ave - Room 111
Jefferson, WI 53549
Telephone (920) 674-7101

BENJAMIN P. WEHMEIER
County Administrator

TAMMIE J. JAEGER
Administrative Assistant
Confidential

"Jefferson County: Responsible government advancing quality of life"

TO: Jefferson County Board of Supervisors
FROM: Ben Wehmeier, County Administrator
DATE: May 2016
SUBJECT: 2016 Annual Report

Attached is a copy of the Administrator's Office 2016 Annual Report to the Jefferson County Board of Supervisors.

This year's report focuses on the way ahead related to recommendations of the Task Force on Operations and Organization.

Special thanks are given to all the Department Heads and their staff with all the hard work they put in every day.

The year ahead will have several opportunities and challenges as we strive to find the best solutions in moving the County forward in providing a great level of services in the most economically feasible manner we can.

Sincerely,

Benjamin P. Wehmeier
County Administrator

JEFFERSON COUNTY ADMINISTRATOR'S OFFICE 2016 ANNUAL REPORT

This past year had several key projects and programs occur throughout the County. Several of these programs and projects have been and will be covered by other Departments through the course of their respective annual reports. This year's report will cover several key highlights based on the outcomes of the Task Force recommendations.

1. COUNTY FACILITIES:

With the completion of the Central Highway Facilities, the Infrastructure Committee has changed gears towards the long term facility needs of the rest of the County. This "need" was highlighted recently by the County auditors who expressed concerns over the limited investment in the capital plant of the County. In addition, the County's Task Force on Operations and Organizations highlighted this as a major objective going into 2016 and beyond.

At the end of 2015, the County conducted a facility analysis to develop a baseline of current conditions. The Infrastructure Committee will be reviewing this study to assist in looking ahead to the needs of the County. In addition, the Infrastructure Committee will be reviewing the Space Needs Analysis Study from 2005 to determine current day relevance and the space needs for the future. The committee intends to use this information to develop a comprehensive approach for the short term to long term needs of the County's facilities.

2. COUNTY'S 2016 BUDGET AND FINANCIAL OVERSIGHT

The Fiscal Year (FY) 2015 ended very strong and as cited by several supervisors one of the best closeouts they have seen. This will place the County in a strong position as the FY 2017 Budget Cycle begins. All the staff, from Department Heads to front line employees, worked extremely hard in making this happen.

Jefferson County was also awarded the Certificate of Achievement for Excellence in Financial Reporting Program for the third consecutive year and Moody's affirmed the bond rating of the County at Aa2 with strong commentary on our oversight and outlook.

As the County continues monitoring the budget for the remainder of FY 2016 and begins making plans for FY 2017, continue refinements will be made to the budget document. Further, continue monitoring of the next state budget cycle will be needed in preparation for future operations.

Finally, one of the biggest changes will be the investment and implementation of a new Enterprise Resource Planning (ERP) software package. This tool was one of the primary recommendations made by auditors in the past and the Task Force to create efficiencies in work efforts as well as providing timely, accurate information for decision makers and staff. The implementation will begin this summer and is planned to take about a year to fully implement.

3. CONTINUOUS QUALITY IMPROVEMENT (CQI)

Last year, the County began in the initial process to take the concepts of CQI Countywide and was a major recommendation of the Task Force. Several departments such as Human Services and the Health Department had utilized this process in the past with great outcomes. In addition, two teams went through a process with WCTC in collaboration with Waukesha County. Based on this feedback, the County has contracted with WCTC to develop a program Jefferson County here this summer. The process kicked off last week and we look forward to the project outputs as teams go through the training.

4. ECONOMIC DEVELOPMENT

This past year's organizational transformation has related to the County/JCEDC's role in Economic Development and what is the best structure to execute this vision based on input of the local communities and the private sector. Based on this, the organization will be developing a partner non-for-profit to help with greater impact to the private sector. To assist in this, a very comprehensive 5 year strategic work plan has been developed and is being refined as part of the engagement process county wide.

By the end of 2016, the capital campaign will have begun with one of the key events being a State of the County Event, another recommendation of the Task Force to bring together elected officials across the County and the private sector across the County. In addition, the County is collaborating with neighboring counties to enhance these efforts.

5. CJCC

The County is entering its third year of the Jefferson Alcohol Treatment Court and received for the third year a grant from DOJ for \$112,000 annual to run the program. In 2017, the grant will start a new and the CJCC is prepping its application. As part of this, the CJCC is looking at a comprehensive approach to looking at numerous policy considerations specifically related to alcohol and drugs.

As part of this review, numerous programs are being reviewed for effective outcomes. It is anticipated that the CJCC and its partners will seek to expand the County's capabilities and seek funds in enhancing a diversion program with Law Enforcement, the District Attorney Office and Human Services for treatment; develop a drug court in connection with the alcohol court and look at bringing on a CJCC Coordinator that can assist with grant writing and administer various aspects of the program. As these conversations are taking place, more and more partners are developing ideas of working together.

6. TASK FORCE

As part of the development of the Task Force, it became clear that based on recommendations that there would be on-going work to review and implement the recommendations. Numerous areas are being addressed already, but several committees have been looking ahead to key areas that will need to be reviewed and discussed this upcoming session of 2016-2018.

Key areas to be focused on include:

- Committee work flow and structure
- Update of strategic plan
- Staffing focus
 - o training and development
 - o retention& recruitment
 - o succession planning
- Review of policies and development of administrative manual
- Transportation plan;
- Enhanced collaboration
 - o developing a Council of Government (COG)
 - o enhanced communication with our legislators
- Smart (balanced) Growth and Economics